

# 0534 - Crowley's Ridge Technical Institute

## Interim Progress Report for the reporting period July 1, 2003 - December 31, 2003

### Section I. Agency Update and Assessment

**1. Emerging Issues at the Federal (National) or State level affecting the agency.**

Agency programs are affected by Federal and State legislation that impact general revenue collections and distributions, financial aid programs and workforce training funding. The court ordered mandate for the distribution of public school funds could adversely affect the funding for this agency.

**2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.**

No new initiatives have been funded through General Revenue or General Improvement funds. Agency is trying to maintain existing programs with curriculum that covers technology changes. Overall funding from state and federal sources has decreased over the past few years and employee salaries and benefit cost have increased. Programs must meet a set criteria to obtain accreditation from an approved Department of Education accrediting agency. Agency is not eligible for Federal Title IV funds without obtaining accreditation. Agency is accredited by the Council on Occupational Education.

**3. Discuss significant factors internal and external to the agency affecting agency performance.**

The agency is affected by the economy in a rural area. There have been several plant closings resulting in a very high unemployment rate. However, due to the high unemployment rate, enrollment has increased for the re-training of displaced workers. Many students will have to relocate after they complete training objectives. Business/Industry training has decreased due to the plant closings and layoffs. Over 3370 jobs have been lost in our service area in the past two years. The agency has no control over the completion and placement of federal prison inmates.

**4. Provide comments on the usefulness and reliability of performance measures.**

The performance measures are useful in evaluating the overall effectiveness of the programs. The data is collected from accurate and verifiable data. The measures are significant and directly related to the agency's mission, goals and objectives. However, these performance measures can be adversely affected by the economy as in the Business/Industry Training hours.

**5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).**

N/A

**Program 1: Education and Training**

**Goal 1:** To design and implement full time and industry specific programs and training classes to meet industry and individual students needs.

**Objective 1:** Offer technical and career training based upon workforce needs.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Student attainment of academic and technical skill proficiency.	41.5%	44.21%	*See below comments
2	Placement in jobs related to training, retention, completion, postsecondary or advanced training, employment or military service.	46%	69.44%	*See below comments
3	Business/Industry Training	51,000 clock hours	27,861	

**Comments on performance matters related to Objective 1:**

The completion rate and placement rate are based upon data collected for the 2001-2002 school year. Information is still being compiled for the 2002-2003 school year. The data includes the programs offered at the Federal Correctional Institute. Business/Industry training hours reported for the 2002-03 school year were 69,066 clock hours.

**Program 2: Administration and Support**

**Goal 1:** To provide the facilities, equipment, administration and student support, necessary to create an industry standard, positive learning environment, in which students can succeed.

**Objective 1:** Provide administration and support to accomplish instructional goals.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Operating expenditures of the Administration and Support Program as a percent of the total operating budget for the Institute.	28%	26.50%	*See below
2	Number of prior year audit findings repeated in subsequent audit.	1	0	*See below

**Comments on performance matters related to Objective 1:**

Includes Administration and Plant Maintenance expenditures. Audit for fiscal year ended June 30,2003 has not been completed.